



City of Dallas


**City Council Budget
Town Hall Meetings**

March 25-28, 2024


Janette Weedon, Director
Budget & Management Services

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Overview



- Purpose
- FY 2024-25 Planned Budget
- FY 2024-25 & FY 2025-26 Biennial Budget Development Schedule



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Purpose



- Community engagement meetings promote financial transparency/accountability and help staff and the City Council understand residents' budget priorities for the upcoming fiscal year



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FY 2024-25 Planned Budget



- Every year, the City Manager proposes a balanced biennial budget to the City Council
 - First year of biennial is adopted by the City Council
 - Second year is a balanced Planned Budget
- The starting point of every Budget Development process (February – September) is the Planned Budget from prior year
 - Revised revenue analysis (primarily property and sales taxes) will inform what planned expenses should change during process



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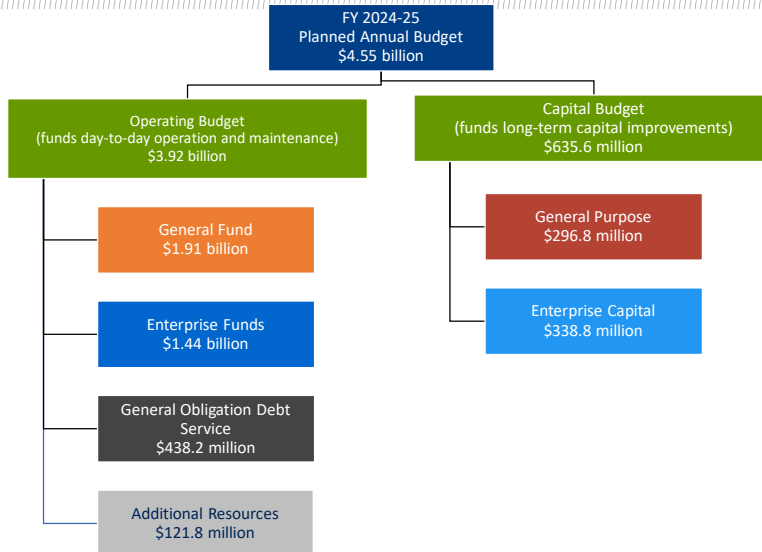
FY 2024-25 Planned Budget



- Funding for City's budget comes from many different revenue sources
- General Fund revenues come from property taxes, sales taxes, franchise fees, charges for service, fines, and other sources
- Enterprise Fund revenues come from customer service charges for operations such as water and sanitation
- Debt Service revenues comes from property taxes to pay general obligation debt
- Additional Resource revenues come from grants, trust, and other restricted sources




FY 2024-25 Planned Budget








Note: Internal Service Funds (embedded within operating funds) \$290.5 million



FY 2024-25 Planned Budget








 <p>ECONOMIC DEVELOPMENT</p>	To be known as a business-friendly city that supports job creation, private investment, a broadened tax base, and economic opportunities for all members of our community
 <p>GOVERNMENT PERFORMANCE & FINANCIAL MANAGEMENT</p>	To be a well-managed and fiscally responsible city focused on delivering effective and efficient government services
 <p>HOUSING & HOMELESSNESS SOLUTIONS</p>	To ensure housing opportunities for all residents while promoting fair housing and affordable choices throughout every area of the city while working to eliminate homelessness
 <p>PARKS, TRAILS, & THE ENVIRONMENT</p>	To be a global leader focused on parks, trails, environmental sustainability, conservation, climate change, and environmental justice to build a more resilient city



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FY 2024-25 Planned Budget



 <p>PUBLIC SAFETY</p>	To be the safest large city in the United States while serving and protecting our diverse community with integrity, respect, and equity
 <p>QUALITY OF LIFE, ARTS, & CULTURE</p>	To be a world-class city that fosters clean and appealing neighborhoods while offering recreational, educational, and cultural activities that enhance the quality of life for our residents and visitors
 <p>TRANSPORTATION & INFRASTRUCTURE</p>	To protect and enhance the city's transportation and infrastructure network while continuing to deliver innovative, safe, and equitable infrastructure solutions and moving Dallas forward with a "service first" mentality
 <p>WORKFORCE, EDUCATION, & EQUITY</p>	To be recognized as a city that is equitable, inclusive, and welcoming for all residents and visitors

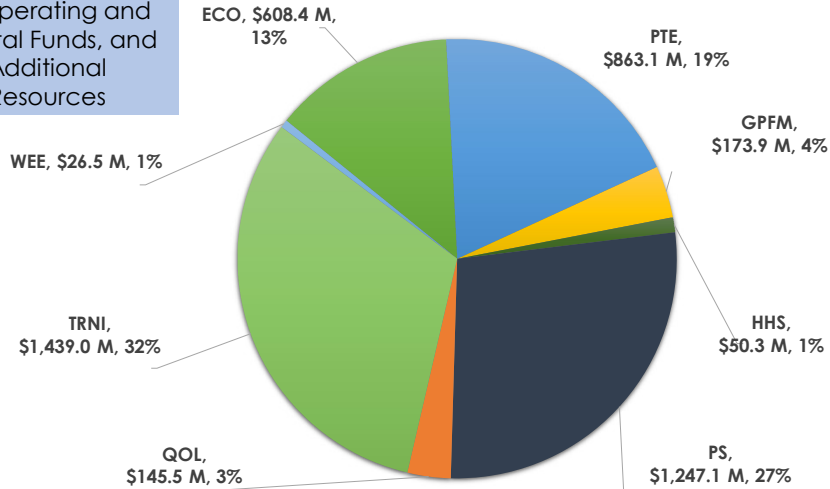

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FY 2024-25 Planned Budget (\$ in Millions)



All Operating and Capital Funds, and Additional Resources



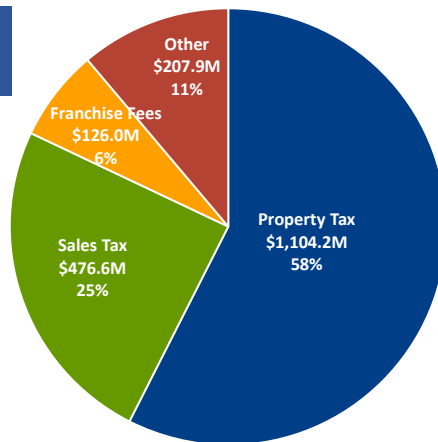
PS	Public Safety
TRNI	Transportation and Infrastructure
QOL	Quality of Life, Arts, & Culture
PTE	Parks, Trails, & the Environment
GPFM	Government Performance & Financial Management
ECO	Economic Development
WEE	Workforce, Education, & Equity
HHS	Housing & Homelessness Solutions

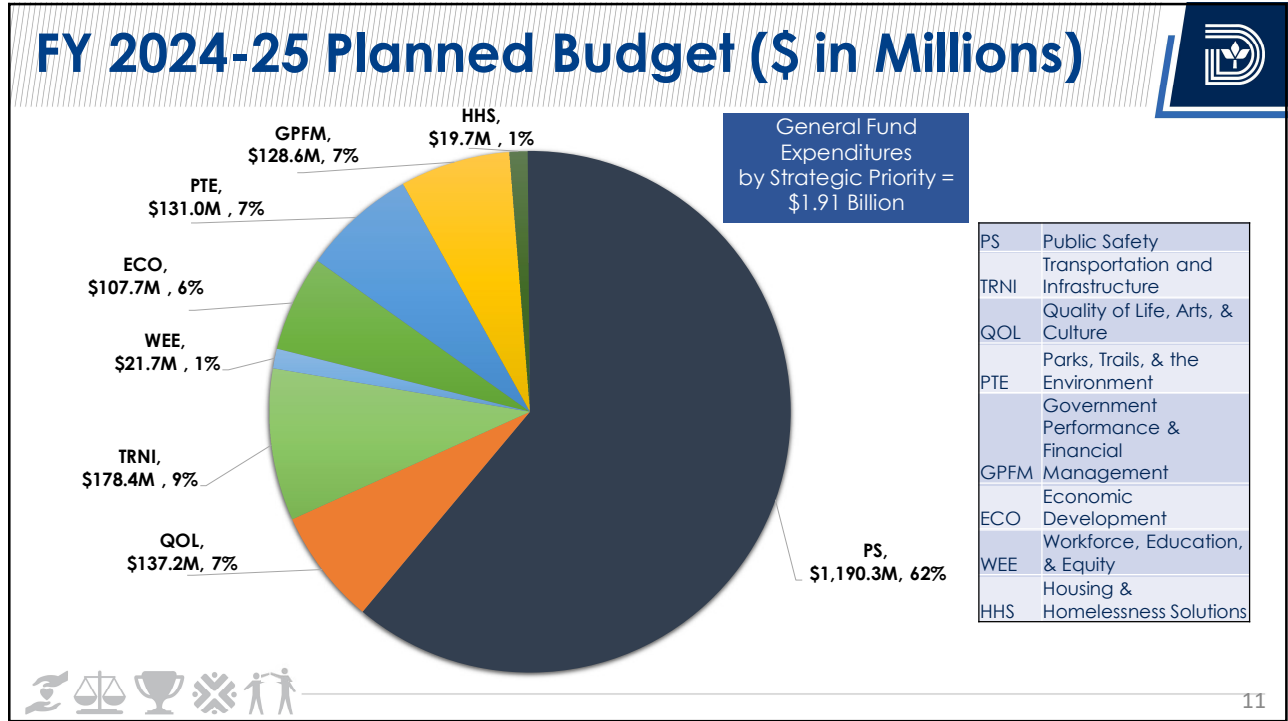


FY 2024-25 Planned Budget (\$ in Millions)

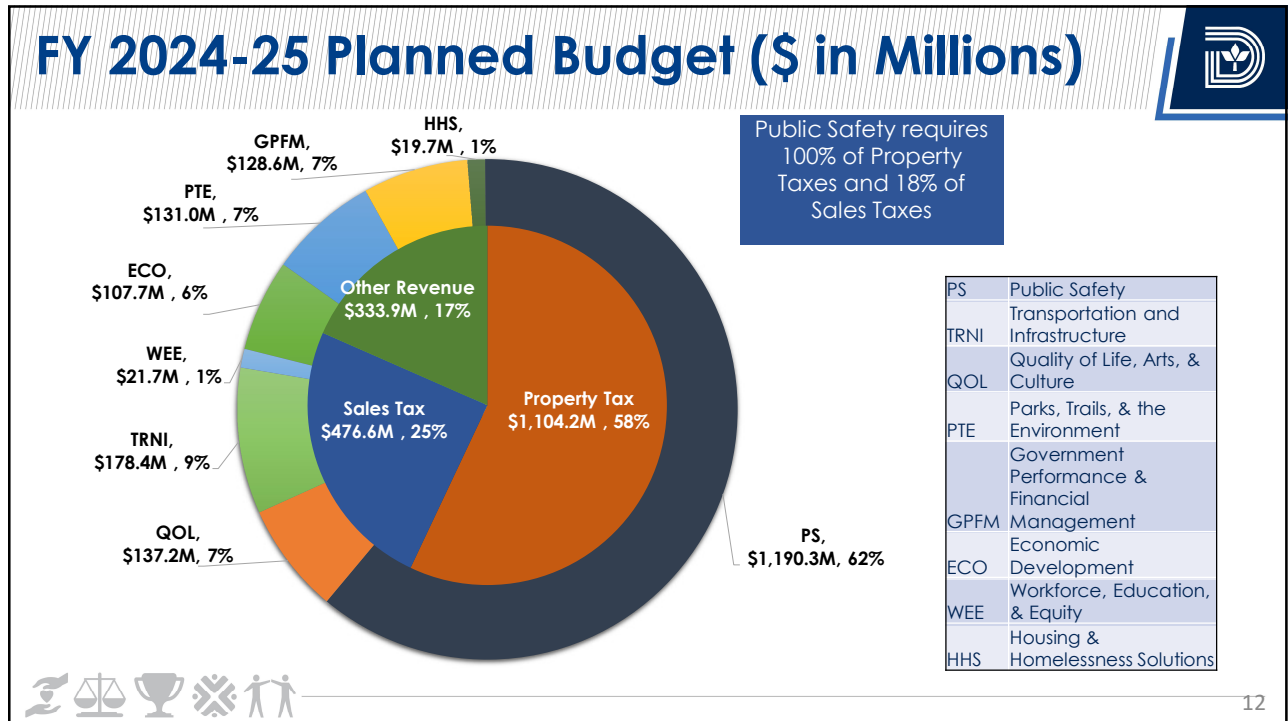


General Fund Revenue = \$1.91 Billion





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Biennial Budget Development Schedule

Date	Activity
March 27	Budget Public Hearing*
March 25-28	Budget Town Hall Meetings – Listening Sessions in Advance of Budget Preparation*
March 30	City Hall at Fair Park*
May 15	Budget Workshop
May 22	Budget Public Hearing*
June 18	Budget Workshop
August 13	Budget Workshop: City Manager's Recommended Budget
August 15- 29	Budget Town Hall Meetings*
August 21	Budget Workshop
August 28	Budget Public Hearing*
September 4	Budget Workshop: Consider Amendments (straw votes anticipated)
September 4	Adopt budget on First Reading
September 18	Adopt tax rate and budget on Final Reading
October 1	Fiscal year begins


*Opportunities for Public Input
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Budget Resources


Visit us at [Dallas.gov](https://dallas.gov)

- FY 2023-24 Adopted Budget
- Budget Engagement Opportunities
 - [Dal.city/BudgetEngagement](https://dal.city/BudgetEngagement)
- Additional Resources (Budget 101 Videos)
 - Budget 101 – Budgeting Basics
 - Budget 101 – Where the Money Goes
 - Budget 101 – Where the Money Comes From



Budget Book Cover Photo Credit: "Trinity Flood Plain" by Don Raines, Jr., Planning & Urban Design




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City of Dallas

QUESTIONS?
We're here to help...

INPUT?
We're here to listen...

Contact us at:
FinancialTransparency@Dallas.gov

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